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KPI Owner: Tim Welsh

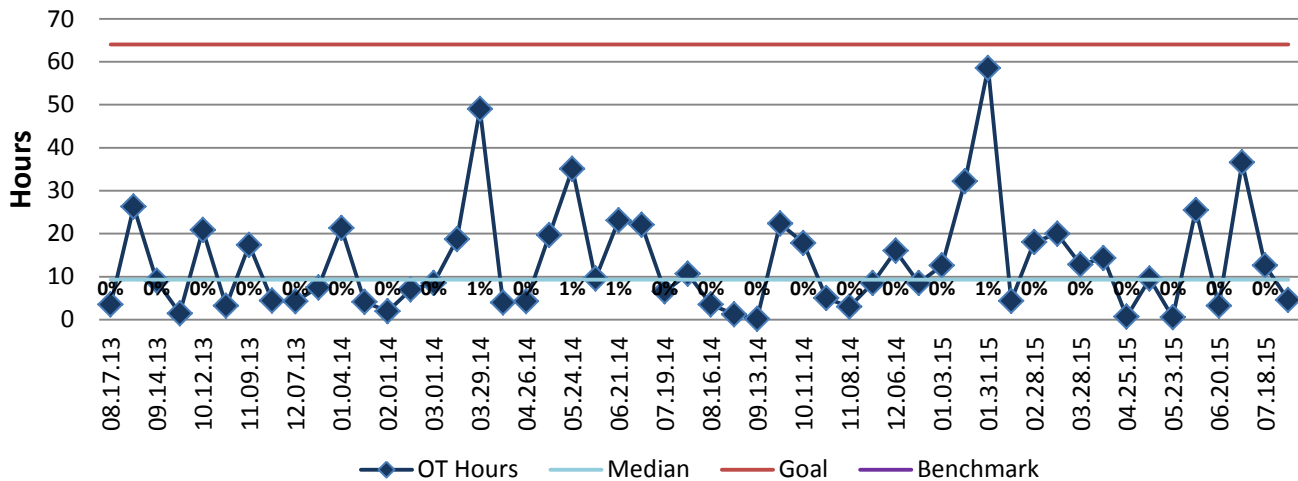
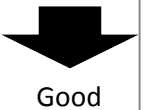
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Hours so that it is equal to or less than 1% of total salary costs (511101), 128 hours/month  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor

### How Are We Doing?

08.03.14-08.01.15 12 Month Goal	08.03.14-08.01.15 12 Month Actual		07.19.15-08.01.15 Goal	07.19.15-08.01.15 Actual	
<b>1,664</b>	<b>352</b>		<b>64</b>	<b>5</b>	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.